

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 4				Annual Performance						
										Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance	
Quarterly	Programme 5: Office of Chief Executive Officer	One Stop Shop (One-SS)	5.4 Number of strategic project interventions processed by the One Stop Shop.	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	5	5	The unit is constrained due to limited capacity.	The one stop shop strategy was approved at Cabinet. The team is now actively working on capacitating the department to ensure that key targets are met.	20	5	18	During the year we achieved 18 out of the 20 targets. The unit is constrained due to limited capacity.	Increase human capacity when budget becomes available.		
			5.5 Number of high impact projects resolved through project brokering support interventions	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	4	6	The annual target was exceeded, driven mainly by additional projects coming to the pipeline that required One Stop Shop intervention.	There is no corrective action required.	4	6	6	During the year we exceeded our target for this KPA. We facilitated 6 out of a target of 4 high impact projects.	None required		
			5.6 Number of strategic partnerships with District Development Agencies for One SS services.	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	4	5	The unit has exceeded the annual target due to a number of strategic interventions that the team facilitated for the year. For this year, the One Stop Shop unit was active in pursuing	There is no corrective action required.	4	5	5	During this year we exceeded our target by assisting 5 District Development Agencies out of a target of 4.	None required		
		Strategy and Operations	5.1 Number of strategic partnerships/ programs facilitated	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	The annual target was met.	There is no corrective action required.	4	1	4	The annual target was met.	None required		
			5.2 Percentage of risks identified that are properly mitigated or resolved.	Not Applicable	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	95	80.76	The annual target was not met, due to budgetary constraints.	The outstanding risks will be resolved when budget becomes available.	95	80.76	80.76	This target was not achieved since the mitigation of some risks was budget dependent.	Unmitigated risks will be corrected when budget becomes available.		
			5.3 Improvement on B-BBEE rating for TKZN.	Not Applicable	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	Level 6	Level 4	The organization made a concerted effort to improve the B-BBEE rating by engaging in key activities that had a positive impact on the B-BBEE rating.	Efforts will continue to improve even further.	Level 6	-	Level 4	A concerted effort has been made to ensure the B-BBEE rating of the organization is improved.	Efforts will continue to improve the rating even further.		
			6.1 Number of Qualified leads generated.	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	6	6	For the period under review, TKZN hosted the OSS event as well as presented to several incoming delegations and generated leads emanating from speakership opportunities. All these have yielded positive results, resulting in the unit.	The team will continue to leverage stakeholder relationships and strategic events to showcase TKZN opportunities and KwaZulu-Natal opportunities.	28	31	31	The team has been able to leverage stakeholder relationships to sell the province's value proposition. As a result, the unit has been able to generate leads that will ensure projects are added to the pipeline.	None required		
		Programme 6: International Relations (Gauteng Office)	International Diplomatic Relations and Destination Marketing (Gauteng Office)	6.2 Number of international marketing initiatives implemented.	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1	2	The team embarked on several inward missions to the province, mainly as a result of the strategic relationships forged with Diplomatic Corps in Gauteng, resulting in more inward missions into KZN than planned for the year.	The strategic location of the Gauteng Office enables the team to continuously engage with the Diplomatic Corps with a view of encouraging inward missions to the province. This has proven quite beneficial and as such the team will work on strengthening these relationships in order to ensure more is leveraged from this.	6	16	16	The Gauteng office continues to maintain and develop strategic relationships with the diplomatic corps community in Pretoria in promoting the province as an investment destination. The target has been exceeded and follow up engagements will be explored.	None required	
				6.3 Number of international organizational information sharing engagements with stakeholders	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	3	6	The team has been hard at work this year developing new relationships and leveraging existing ones. Through the strategic partnerships forged with key players, the team has been able to leverage the partner's platforms in order to share information about the	The team will continue in its pursuit to seek new partnerships and leverage existing ones, in the quest to showcase KwaZulu-Natal opportunities and driving awareness of the province's value proposition.	18	23	23	Several strategic events undertaken in collaboration with strategic local and international partners to present the province's investment opportunities and ease of doing business, enabled the target to be exceeded.	None required	
				6.4 Number of intra-trade platforms created for KZN companies.	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	3	3	The unit hosted several strategic events and was also able to leverage Strategic partner platforms to showcase TKZN services and opportunities. This has yielded positive results for the organisation, as evident in the unit exceeding this target for the quarter.	The team will continue with their stakeholder management drive in order to leverage off the relationships forged to entrench the province's value proposition thus ensuring more investment is driven to the province, and trade relationships forged with key countries.	13	18	18	Targets have been exceeded through collaborative efforts with strategic partners. Targeted events focused on potential appetite for increased local and bilateral trade opportunities for KZN companies including platforms created to showcase KZN companies' offerings to local and international audience members.	None required	
1.1 Rand value of new fixed domestic and foreign investment commitments, in the province, through targeted investment support	Not Applicable			Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100000000	118500000	The team increased its ante in terms of engaging in platforms to communicate the value proposition of the province, thus enticing investor to come to the province. This resulted in the unit exceeding this target for the quarter. The committed projects are mainly in the property development, Mining and manufacturing. Property development in South Coast is the largest contributor to the Q4 performance.	There is no corrective action required since the unit has exceeded this target. However, the IP team needs to continue its focus on imminent projects to be committed on the first quarter of the new financial year, to ensure they do not lose this momentum created.	200000000	283500000	283500000	The target was exceeded despite challenging economic environment, driven mainly by factors such as flooding of 2022, Oil unrest of July 2022 and downgrading and grey listing of the country. Property development still finds traction in KZN owing to geographic position advantage.	A stronger collaboration with DFI's is required to increase the project pipeline, which eventually end with these projects being committed and launched.			
Programme 1: Investment Promotion	None	1.2 Number of potential jobs facilitated through targeted investment support.	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1500	1189	The team was very deliberate in targeting key sectors that will yield maximum returns in terms of job creation. This strategy is proving to be very effective as evident in the unit's performance for the year. As a consequence of such a deliberate strategy, the team has exceeded the job target for the year.	Aggressive recruitment strategies need to be implemented to increase projects into the pipeline.	3000	3889	3889	The target was exceeded due to capital intensive projects such as Terminal operation, property development & Textiles. It is notable that most of the projects committed are from rural towns such as Port Shepstone, Ladysmith, Estcourt and Nongoma	Aggressive recruitment strategies need to be implemented to increase projects into the pipeline.			
		1.3 Number of investment opportunities facilitated for priority groups	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	5	13	During this quarter there were a lot of agriculture-based projects and small enterprise businesses needing assistance with funding and project development. This resulted in the unit exceeding this target for the quarter.	Unlocking TAF for these projects is key to ensure participation of the marginalized groups to the economy. This will ensure that projects reach an implementation phase.	20	30	30	The target is met, however the nature of these projects requires a lot of facilitation upfront to qualify them for pipeline. Project promoters are financially limited to develop their projects into viable / feasible business plans that can be submitted to DFI's.	Focus needs to be on rural towns. Unlocking Technical Assistance Funding for these projects is key to ensuring the full economic participation of the marginalized groups.			
		2.1 Number of international investment and trade platforms hosted.	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	4	3	Due to certain initiatives happening earlier than planned, Q4 therefore saw the team doing less activities than the planned target for the quarter. However, even though the target is below for the quarter, the	no further action required - annual target met	15	3	15	There was an increase in the number of inward bound missions during the year.	None required			
Programme 2: Destination Marketing	None	2.2 Number of investment conferences coordinated in the province	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	The planned event for Q4 took place in Q3, resulting in the team not meeting the target for Q4. However, it should be noted that this target has been met for the year.	Annual target was met and as such no corrective action is required. However, it should be noted that the unit will continue in its efforts to coordinate conferences in the province in order to drive the provincial value proposition to entice more investors into the province.	1	0	1	The annual target was achieved despite lack of budget	None required			
		3.1 Rand value increase in the turnover of KZN Exporters assisted.	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	3500000	46267979	The Q4 target was exceeded by 22% due to various trade promotion activities carried out in this reporting period. The bi-annual feedback that was conducted in Q4 also contributed positively to this KPI being exceeded.	Continue to utilize the BI-annual feedback methodology which seems to yield positive results.	5500000	46267979	66599239	The annual target was exceeded by 90% due to various trade promotion activities carried out in the financial period. Some of the key events included Africa Week incorporating SAITEX and Africa Big 7 exhibition as well as Export Week 2022. The IAS funded trade events also contributed well to the rand value of exports as these were focused events.	None required			

				3.2 Number of jobs created by KZN Exporters assisted	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	197	The Q4 target was exceeded due to various trade promotion activities carried out during this period. The Bi-annual feedback that was conducted in Q4 also contributed positively to this KPI being exceeded.	Continue to utilise the Bi-annual feedback methodology which seems to yield positive results.	100	197	295	The annual target was exceeded by 187% due to various trade promotion activities carried out in the financial period. Some of the key events included Africa Week incorporating SAITEX and Africa Big 7 exhibition as well as Export Week 2022. The growth in employment as a result on the rollout of the KZN Exporter Competitiveness Programme also boosted the employment figures as did a few individual FAS funded trade missions.	None required	
				3.3 Number of emerging priority group companies capacitated for export readiness	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	10	30	The Q4 target was exceeded by 200% due to collaboration with the FNB Chamber on the Global Export Accelerator Programme and the forming of the Emerging Graduation Programme.	Continue to collaborate with the various chambers and other stakeholders to roll out export capacity building events.	40	30	60	The annual target was exceeded by 200% and this was due to collaboration with the various chambers and Transnet as well as rolling out of specific export capacity building programmes.	None required	
				3.4 Number of Exporters assisted with focused Capacity Building and Technical Support	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	12	22	Q4 target was exceeded by 83% due to completion of Advance Exporter Training and KZN Exporter Competitiveness Programme (KECP)	Plans to continue to rollout more mentorship programmes and KECP in the new financial year.	48	22	55	Annual Target exceeded by 15% and this was achieved in a tough economic times when companies were recovering from the April/May 2022 floods as well as the long term impact of Covid. Focus on KECP and rolling out various mentorship programmes.	None required	
				3.5 Number of companies that have participated in trade related events in targeted markets	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	15	13	Only 87% of the Q4 target was achieved due to limited budget being available during Q4, however the annual target has been exceeded.	A list more than 30 trade events have been planned for the new financial year to be rolled out in collaboration with key stakeholders.	60	13	151	Annual Target exceeded by 152% and this was achieved in a tough economic times when companies were recovering from the April/May 2022 floods as well as the long term impact of Covid. Some of the key events included Africa Week	None required	
				3.6 Number of trade related enquiries received and facilitated to completion	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	10	8	80% of the Q4 target achieved however the annual target has been exceeded.	Annual target exceeded.	50	8	79	Annual target has been exceeded by 58% due to the number of enquiries that the EDPJ unit facilitated to completion.	None required	
Programme 4: Business Retention and Expansion	None			4.1 Number of businesses supported through business retention interventions.	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	35	71	During Q4, businesses were supported with various matters, this included electricity supply, facilitation of TIKZN / IDC Floods Response Support Fund and business turnaround support.	There is no corrective action required	120	71	135	Annual target exceeded by 15 as the focus was on supporting businesses affected by the KZN Floods.	None required	
				4.2 Rand value of expansion and retention projects committed through targeted business expansion and retention support activities.	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	13500000	98700000	There was a major investment by SAB during 2022/2023. This company expansion project was launched by the KZN Premier.	There is no corrective action required	60000000	98700000	139700000	Target exceeded by R737m and this was related to the large investment by SAB.	None required	
				4.3 Number of jobs from targeted expansion and retention support interventions.	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	450	434	The priority focus was on the retention of jobs.	The annual target has been exceeded. There is no corrective action required.	1800	434	1978	The target was exceeded by 284 jobs as a result on the focus of retention of jobs.	None required	
				4.4 Number of technical business support programmes implemented to improve business competitiveness and efficiency.	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	3	2	Virtual Capacity Building Programmes were coordinated for businesses operating in strategic industries and sectors.	The annual target has been exceeded. There is no corrective action required.	9	2	11	Target exceeded by 2 as result of the usage of virtual capacity building programmes with industry.	None required	
				4.4 Number of technical business support programmes implemented to improve business competitiveness and efficiency.	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1	2	TIKZN collaborated with strategic economic development partners to support buy local business development opportunities.	The annual target has been met. There is no corrective action required.	3	2	3	Target met given the collaboration with strategic economic development partners	None required	
Programme 6: Knowledge Management	Information Technology			6.5 Number of digitalisation initiatives implemented	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	The target was achieved as planned	There is no correction action required	4	1	6	The unit was augmented by the arrival of an IT specialist and the targets were exceeded	None required	
				6.6 Number of ICT infrastructure solutions implemented	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1	4	The target was exceeded due to the arrival of an IT specialist who was proactive in ensuring that the implementation of IT infrastructure solutions was prioritized in order to minimize work disruptions.	There is no correction action required	6	4	9	Collaboration between TIKZN and Dube TradePort allowed for additional solutions to be implemented	None required	
	Knowledge			6.1 Number of investment and export led investment projects packaged.	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	6	8	This target was exceeded as a result of additional capacity in the unit.	There is no corrective action required	6	8	8	Additional projects facilitated for EDETA increased output for the year	None required	
				6.2 Number of comprehensive Sector profiles developed and disseminated.	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	3	7	The target was exceeded due to the contributions of a new sector manager but also due to requests for reports from stakeholders.	There is no corrective action required.	12	7	13	All vacancies were filled and the targets were exceeded.	None required	
				6.3 Number of Economic Reviews produced and disseminated	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	3	6	The target was exceeded due to Ecomotho contributions but also due to requests from stakeholders on current topics such as the Just Energy Transition and USA/China conflict.	There is no corrective action required	12	6	26	The target was exceeded due to Ecomotho contributions but also due to requests from stakeholders on current topics such as the Just Energy Transition and USA/China conflict.	None required	
				6.4 Number of policy advocacy initiatives facilitated.	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	3	9	The target was exceeded due in part to interest from stakeholders in discussions around some of the new sectors being considered e.g. cannabis	There is no corrective action required	3	9	9	The target was exceeded due in part to interest from stakeholders in discussions around some of the new sectors being considered e.g. cannabis	None required	
Programme 7: Support Services	Finance			7.1 Number of Clean Audit Opinions.	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	The annual target was met in Q2	There is no corrective action required	1	0	1	Clean audit was achieved in July 2022	None required	
				7.2 Percentage of audit findings resolved prior to annual AG Audit.	Not Applicable	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	95	89	Target was not achieved, due to certain findings requiring more time to be resolved. These will be closed off in the new financial year.	The unit is liaising with internal audit and a plan is being developed to ensure the balance of the audit findings are cleared prior to July 2023.	95	89	89	Budget constraints remain a real issue for the organisation in some of the findings that are reliant on budget not being resolved. However, work is underway to ensure this is resolved.	The team is working tirelessly to ensure that this is resolved in the new financial year.	

